

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 310 - Department of Corrections

Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of a forecasted average daily population of 18,181 felony offenders during the 2005-07 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records and offender employment; and routine maintenance and repairs to state-owned facilities and infrastructure.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$375,049,000	\$372,842,000	\$2,207,000	5,666.4	\$380,135,000	\$377,928,000	\$2,207,000	5,864.2

Expected Results:

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Outcome Measure: Number of offenders who complete chemical dependency treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,860	3,586	4,060	4,108	4,185	4,250

Reported quarterly

Outcome Measure: Major infractions per 1,000 offenders

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,362	1,257	999	950	932	918

Outcome Measure: Escapes per 1,000 offenders from total confinement

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0.63	0.46	0.58	0.57	0.56	0.55

Outcome Measure: Violent infractions per 1,000 offenders

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
123.3	119.2	101.5	98.9	96.4	94

Output Measure: Average daily population of offenders in correctional institutions.

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FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
15,476	16,344	16,732	17,568	17,902	18,181

Annual Average.

Health Care Services for Adults in State Prisons

The department is mandated to provide medical, dental, and mental health services for the forecasted 17,565 average daily incarcerated population during the 2005-07 Biennium. The resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders. The majority of resources allocated to this activity allow the department to purchase on-site medical, dental, and mental health, as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board. Of these resources, \$3.3 million is dedicated to sex offender treatment programs for approximately 400 offenders, and \$24.3 million provides chemical dependency treatment services for approximately 6,000 offenders.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$109,427,000	\$107,935,000	\$1,492,000	712.6	\$115,919,000	\$114,427,000	\$1,492,000	759.1

Expected Results:

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Efficiency Measure: Average medical cost per incarcerated offender

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$3,447	\$3,524	\$4,066	\$4,416	\$4,800	\$4,800

Education of Convicted Adults in State Prisons

The department will provide education and offender change program opportunities to the forecasted average daily population of 17,565 incarcerated offenders during the 2005-07 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, and completion of offender change programs such as stress and anger management, victim awareness education, and moral reconnection therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

Statewide Result Area: Improve the safety of people and property

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,447,000	\$16,447,000	\$0	8.5	\$17,913,000	\$17,913,000	\$0	9.2

Expected Results:

The educational, vocational, and offender change programs results in a less idle offender population and less infractions per offender. This provides a more secure and safer institutional environment and preparing offenders to be more successful when they return to the community.

Outcome Measure: Number of offenders who complete basic skills education.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
9,754	8,720	8,025	8,426	8,586	8,720

Average quarterly total.

Supervise High-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of about 14,100 high-risk adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community. Classification as high-risk is based on the risk to re-offend and the nature of harm done, not solely on the crime of conviction. Resources are allocated for supervision activities such as monitoring conditions of supervision, the development of offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, imposing sanctions, and chemical dependency treatment services. Available resources do not allow the department to supervise some high-risk offenders for their entire community-based sentence. Due to limited resources, high-risk offenders who have violated the condition of supervision during the initial 70 percent of their community sentence will be supervised as a high-risk offender for the entire community-based sentence. It is estimated that each year approximately 1,200 high-risk offenders who are violation-free after serving 70 percent of their community-based sentence will be supervised at a reduced level, consistent with low-risk supervision practices, for the remaining 30 percent of their community-based sentence. Also included in this activity are notification programs and end of sentence reviews which are statutorily mandated for sex offenders released from prison under RCW 72.09.340, RCW 72.09.345, and RCW 9.95.420.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$85,637,000	\$83,682,000	\$1,955,000	1,261.7	\$87,519,000	\$85,899,000	\$1,620,000	1,306.8

Expected Results:

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services to support the supervision of offenders sentenced to community supervision which ultimately provide for safer communities throughout the state.

Outcome Measure: Percentage of level 3 sex offenders released from prison without an approved residence

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	62%	50%	46%	43%	40%

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Outcome Measure: Average length of time from date of sentence to intake and start of offender supervision

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	42	38.5	35	30	30
<i>Measured in days</i>					

Output Measure: Number of offenders on community supervision.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
35,719	37,757	30,439	30,649	30,483	30,556
<i>Year-end total</i>					

Supervise Moderate-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of approximately 8,100 moderate-risk (Risk Management Level C) adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes Level 1 notification sex offenders who are in sexual deviancy treatment or who are treatment compliant; offenders who have two or more domestic violence-related arrests within the past five years, but are not an imminent threat; and offenders who have current or prior convictions identified in statute. The basic means of reporting is by kiosk, however, face-to-face contact may be required depending upon the offender's history of violence or the nature of current violation behavior. Classification as moderate-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions. Available resources allow the Department to purchase moderate-risk supervision for offenders convicted of a sex offense or sentenced under the Drug Offender Sentencing Alternative (DOSA). Following referrals to treatment providers, of the average daily population, approximately 6,000 non-sex and non-DOSA offenders will be supervised at a reduced level, consistent with low-risk supervision practices.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,630,000	\$17,239,000	\$391,000	238.3	\$17,027,000	\$16,627,000	\$400,000	241.8

Expected Results:

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state. This activity also contributes to the time and number of offenders measures listed with the Supervise High-Risk Adult Offenders in the Community activity.

Corrections - Core Administration

Agency Activity Inventory

by Agency

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The department must provide basic infrastructure services in support of the confinement, supervision, health care, and education activities. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase over \$48 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$63,849,000	\$63,950,000	\$(101,000)	190.6	\$64,003,000	\$64,133,000	\$(130,000)	195.6

Expected Results:

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

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Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,521,000	\$25,500,000	\$21,000	0.0	\$45,094,000	\$44,685,000	\$409,000	0.0

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